

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Charter School USA Manual (8815)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Non - Certified Salaries	120	\$141,828	\$447,829	\$416,391	\$394,383	29.13%	-5.29%
Other Professional and Technical Services	319	\$189,307	\$435,644	\$380,098	\$329,512	14.86%	-13.31%
Operational Supplies	611	\$249,974	\$189,893	\$227,533	\$235,968	-1.43%	3.71%
Certified Salaries	110	\$213,916	\$0	\$0	\$110,395	-15.24%	NA
Other Employee Benefits	241 - 290	\$11,372	\$22,579	\$97,298	\$105,902	74.69%	8.84%
Textbooks	630	\$95,151	\$19,854	\$32,156	\$60,259	-10.79%	87.40%
Social Security Certified	212	\$30,508	\$32,245	\$36,015	\$41,375	7.92%	14.88%
Travel	580	\$17,055	\$14,487	\$33,264	\$27,141	12.32%	-18.41%
Workers Compensation Insurance	225	\$3,225	\$4,322	\$6,957	\$6,431	18.84%	-7.56%
Postage and Postage Machine Rental	532	\$5,110	\$8,417	\$3,731	\$3,683	-7.86%	-1.29%
Dues and Fees	810	\$5,639	\$11,457	\$2,816	\$3,047	-14.26%	8.22%
Telephone	531	\$2,695	\$1,541	\$1,642	\$1,033	-21.31%	-37.05%
Printing and Binding	550	\$9,517	\$0	\$0	\$0	-100.00%	NA
Professional Development	748	\$0	\$1,499	\$0	\$0	NA	NA
Student Instructional Support Total		\$975,298	\$1,189,766	\$1,237,899	\$1,319,128	7.84%	6.56%
Student Academic Achievement							
Certified Salaries	110	\$1,063,521	\$1,764,441	\$1,760,268	\$2,144,129	19.16%	21.81%
Non - Certified Salaries	120	\$1,054,019	\$1,320,963	\$1,062,869	\$823,735	-5.98%	-22.50%
Other Employee Benefits	241 - 290	\$97,707	\$438,207	\$595,433	\$562,237	54.88%	-5.58%
Social Security Certified	212	\$178,860	\$201,645	\$216,050	\$223,863	5.77%	3.62%
Other Professional and Technical Services	319	\$103,082	\$274,744	\$188,918	\$142,667	8.46%	-24.48%
Workers Compensation Insurance	225	\$17,212	\$23,069	\$34,972	\$34,325	18.84%	-1.85%
Telephone	531	\$0	\$50,852	\$19,036	\$27,846	NA	46.29%
Social Security Noncertified	211	\$3,322	\$18,301	\$23,004	\$19,478	55.62%	-15.33%
Connectivity	744	\$6,108	\$0	\$0	\$0	-100.00%	NA
Group Accident Insurance	223	\$10,229	\$0	\$0	\$0	-100.00%	NA
Textbooks	630	\$10,439	\$7,435	\$1,318	\$0	-100.00%	-100.00%
Operational Supplies	611	\$2,956	\$0	\$0	\$0	-100.00%	NA
Professional Development	748	\$0	\$6,567	\$955	\$0	NA	-100.00%

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Charter School USA Manual (8815)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Academic Achievement Total		\$2,547,455	\$4,106,224	\$3,902,822	\$3,978,281	11.79%	1.93%
Overhead and Operational							
Student Transportation Services	510	\$154,627	\$303,222	\$396,934	\$775,065	49.63%	95.26%
Other Professional and Technical Services	319	\$458,671	\$1,097,408	\$814,647	\$356,193	-6.13%	-56.28%
Heating and Cooling for Buildings - Electricity	621	\$191,182	\$254,882	\$230,763	\$265,795	8.59%	15.18%
Food Purchases	614	\$177,207	\$263,971	\$204,438	\$243,899	8.31%	19.30%
Water and Sewage	411	\$24,476	\$50,038	\$62,949	\$59,721	24.98%	-5.13%
Heating and Cooling for Buildings - Gas	622	\$46,166	\$65,897	\$70,433	\$35,187	-6.56%	-50.04%
Repairs and Maintenance Services	430	\$212,063	\$52,018	\$52,438	\$29,085	-39.14%	-44.53%
Bank Service Charges	871	\$1,520	\$3,892	\$5,202	\$9,655	58.77%	85.62%
Insurance	520	\$12,712	\$3,447	\$18,777	\$8,557	-9.42%	-54.43%
Removal of Refuse and Garbage	412	\$4,590	\$10,394	\$8,122	\$2,104	-17.72%	-74.10%
Dues and Fees	810	\$821	\$432	\$432	\$1,772	21.21%	310.19%
Printing and Binding	550	\$5,626	\$4,729	\$537	\$1,357	-29.92%	152.91%
Operational Supplies	611	\$3,911	\$0	\$0	\$0	-100.00%	NA
Overhead and Operational Total		\$1,293,571	\$2,110,330	\$1,865,672	\$1,788,391	8.43%	-4.14%
Non Operational							
Equipment Purchase over the LEA's Cap. Threshold	735	\$328,028	\$893,804	\$385,555	\$116,399	-22.82%	-69.81%
Operational Supplies	611	\$23,974	\$102,601	\$71,846	\$83,190	36.48%	15.79%
Rentals	440	\$29,272	\$33,778	\$28,734	\$39,435	7.74%	37.24%
Computer Hardware	741	\$9,530	\$11,214	\$11,375	\$14,684	11.41%	29.09%
Content	747	\$29,709	\$47,262	\$12,065	\$8,300	-27.30%	-31.21%
Equipment	730	\$27,474	\$19,653	\$15,231	\$6,235	-30.98%	-59.06%
Instruction Services	311	\$32,868	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$480,856	\$1,108,312	\$524,808	\$268,244	-13.58%	-48.89%
Grand Total		\$5,297,179	\$8,514,632	\$7,531,201	\$7,354,044	8.55%	-2.35%